CT Electric Operations Budget Results

February 2025

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Feb.25

Entity 131/133

Cost Element 611/611

Total | Nontracked | Tracked

Total O&M (Dollars $)	Act MTD	Bud MTD	Var MTD	Act YTD	Bud YTD	Var YTD	PYE	Bud Year	PYE Var
- R1C CT Electric Ops									
+ 396 CT Storms	2,944,188	2,249,995	694,193	6,648,462	5,779,786	868,676		27,000,000	(27,000,000)
- R1N CT Electric Ops Non Storm									
+ 404 Station Ops+Field Eng+Comm CT	3,144,155	3,051,836	92,319	6,708,991	6,504,415	204,577		42,277,053	(42,277,053)
+ RC4 Electric Field Operations CT	2,119,000	4,587,872	(2,468,872)	7,250,895	9,547,213	(2,296,318)		67,102,696	(67,102,696)
+ R1B Electric System Ops CT	3,180,621	3,183,283	(2,662)	6,631,199	6,411,978	219,221		41,674,738	(41,674,738)
04P CT Electric President	36,185	48,884	(12,699)	79,808	97,768	(17,959)		636,571	(636,571)
3PC CT Misc Capitalization MDEC	(1,023,710)	(1,190,000)	166,290	(1,885,520)	(2,407,665)	522,145		(14,333,989)	14,333,989
Total R1N CT Electric Ops Non Storm	7,456,252	9,681,875	(2,225,623)	18,785,373	20,153,708	(1,368,335)		137,357,068	(137,357,068)
Total R1C CT Electric Ops	10,400,440	11,931,870	(1,531,430)	25,433,836	25,933,494	(499,658)		164,357,068	(164,357,068)
TOTAL	10,400,440	11,931,870	(1,531,430)	25,433,836	25,933,494	(499,658)		164,357,068	(164,357,068)

Capital (Dollars $)	Act MTD	Bud MTD	Var MTD	Act YTD	Bud YTD	Var YTD	PYE	Bud Year	PYE Var
- R1C CT Electric Ops									
34X CT Major Storms	5,152	83,333	(78,181)	130,152	166,667	(36,515)		1,000,000	(1,000,000)
- R1N CT Electric Ops Non Storm									
+ 404 Station Ops+Field Eng+Comm CT	6,905,890	4,374,843	2,531,047	11,189,326	13,540,611	(2,351,285)	75,693,230	82,620,985	(6,927,755)
+ RC4 Electric Field Operations CT	26,968,460	23,497,642	3,470,818	49,091,199	43,576,137	5,515,062	90,567,104	290,924,968	(200,357,864)
+ R1B Electric System Ops CT	115,950	1,612,725	(1,496,775)	1,169,625	3,225,450	(2,055,825)		5,852,700	(5,852,700)
Total R1N CT Electric Ops Non Storm	33,990,300	29,485,210	4,505,090	61,450,150	60,342,198	1,107,952	166,260,334	379,398,653	(213,138,319)
Total R1C CT Electric Ops	33,995,452	29,568,544	4,426,909	61,580,302	60,508,865	1,071,437	166,260,334	380,398,653	(214,138,319)
TOTAL	33,995,452	29,568,544	4,426,909	61,580,302	60,508,865	1,071,437	166,260,334	380,398,653	(214,138,319)

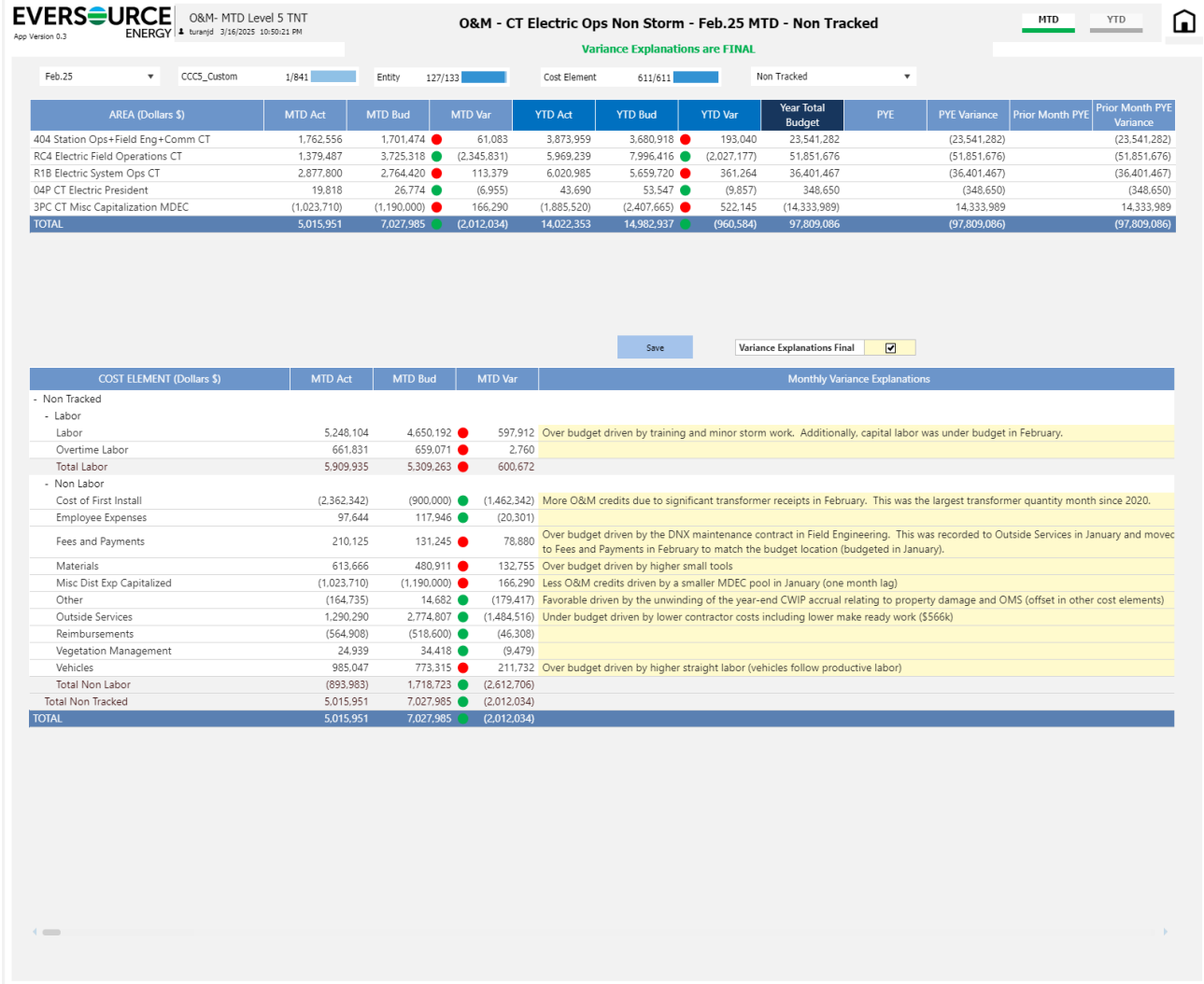
Total | ES | Fleet | Stores

Total Clearing (Dollars $)	Act MTD	Bud MTD	Var MTD	Act YTD	Bud YTD	Var YTD	Bud Year
- R1C CT Electric Ops							
+ 396 CT Storms	96,831		96,831	179,764		179,764	
- R1N CT Electric Ops Non Storm							
+ 404 Station Ops+Field Eng+Comm CT	629,736	529,773	99,963	1,202,270	1,008,423	193,847	6,618,879
+ RC4 Electric Field Operations CT	3,193,908	2,729,397	464,511	6,102,794	5,265,130	837,664	36,021,127
+ R1B Electric System Ops CT	750,276	1,165,392	(415,116)	2,235,104	2,178,461	56,643	14,468,407
Total R1N CT Electric Ops Non Storm	4,573,920	4,424,563	149,357	9,540,168	8,452,014	1,088,154	57,108,413
Total R1C CT Electric Ops	4,670,751	4,424,563	246,188	9,719,932	8,452,014	1,267,918	57,108,413

FTEs	Act MTD	Bud MTD	Var MTD
- R1N CT Electric Ops Non Storm			
+ 404 Station Ops+Field Eng+Comm CT	382.5	388.5	(6.0)
+ RC4 Electric Field Operations CT	603.0	581.0	22.0
+ R1B Electric System Ops CT	234.0	237.0	(3.0)
04P CT Electric President	2.0	2.0	
Total R1N CT Electric Ops Non Storm	1,221.5	1,208.5	13.0
TOTAL	1,221.5	1,208.5	13.0

O&M Results

MTD and YTD by Cost Element



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O&M - CT Electric Ops Non Storm - Feb.25 MTD - Non Tracked

MTD | YTD

Variance Explanations are FINAL

Feb.25 | CCC5_Custom 1/841 | Entity 127/133 | Cost Element 611/611 | Non Tracked

AREA (Dollars $)	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	Year Total Budget	PYE	PYE Variance	Prior Month PYE	Prior Month PYE Variance
404 Station Ops+Field Eng+Comm CT	1,762,556	1,701,474	61,083	3,873,959	3,680,918	193,040	23,541,282		(23,541,282)		(23,541,282)
RC4 Electric Field Operations CT	1,379,487	3,725,318	(2,345,831)	5,969,239	7,996,416	(2,027,177)	51,851,676		(51,851,676)		(51,851,676)
R1B Electric System Ops CT	2,877,800	2,764,420	113,379	6,020,985	5,659,720	361,264	36,401,467		(36,401,467)		(36,401,467)
04P CT Electric President	19,818	26,774	(6,955)	43,690	53,547	(9,857)	348,650		(348,650)		(348,650)
3PC CT Misc Capitalization MDEC	(1,023,710)	(1,190,000)	166,290	(1,885,520)	(2,407,665)	522,145	(14,333,989)		14,333,989		14,333,989
TOTAL	5,015,951	7,027,985	(2,012,034)	14,022,353	14,982,937	(960,584)	97,809,086		(97,809,086)		(97,809,086)

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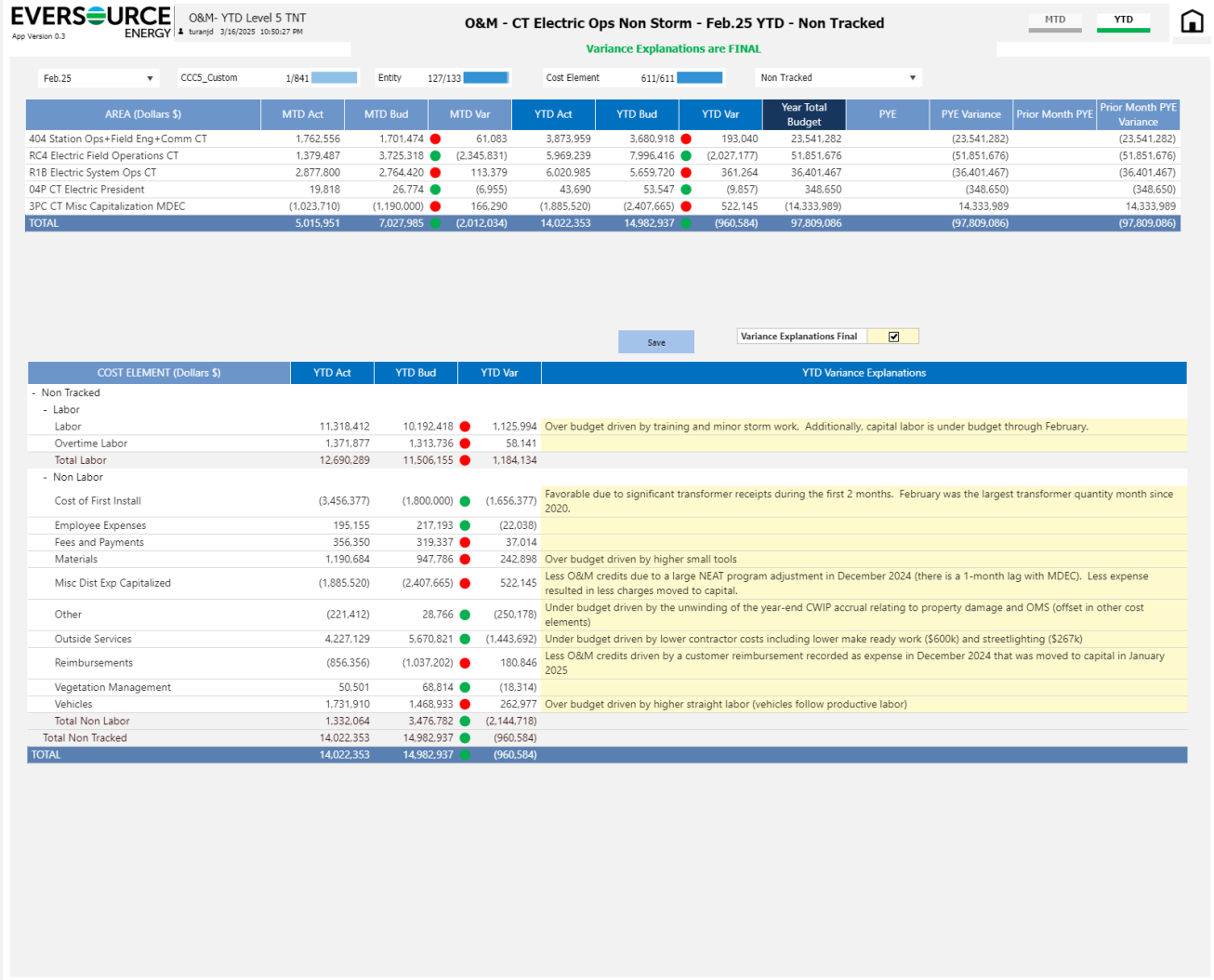
COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Non Tracked				
- Labor				
Labor	5,248,104	4,650,192	597,912	Over budget driven by training and minor storm work. Additionally, capital labor was under budget in February.
Overtime Labor	661,831	659,071	2,760	
Total Labor	5,909,935	5,309,263	600,672	
- Non Labor				
Cost of First Install	(2,362,342)	(900,000)	(1,462,342)	More O&M credits due to significant transformer receipts in February. This was the largest transformer quantity month since 2020.
Employee Expenses	97,644	117,946	(20,301)	
Fees and Payments	210,125	131,245	78,880	Over budget driven by the DNX maintenance contract in Field Engineering. This was recorded to Outside Services in January and moved to Fees and Payments in February to match the budget location (budgeted in January).
Materials	613,666	480,911	132,755	Over budget driven by higher small tools
Misc Dist Exp Capitalized	(1,023,710)	(1,190,000)	166,290	Less O&M credits driven by a smaller MDEC pool in January (one month lag)
Other	(164,735)	14,682	(179,417)	Favorable driven by the unwinding of the year-end CWIP accrual relating to property damage and OMS (offset in other cost elements)
Outside Services	1,290,290	2,774,807	(1,484,516)	Under budget driven by lower contractor costs including lower make ready work ($566k)
Reimbursements	(564,908)	(518,600)	(46,308)	
Vegetation Management	24,939	34,418	(9,479)	
Vehicles	985,047	773,315	211,732	Over budget driven by higher straight labor (vehicles follow productive labor)
Total Non Labor	(893,983)	1,718,723	(2,612,706)	
Total Non Tracked	5,015,951	7,027,985	(2,012,034)	
TOTAL	5,015,951	7,027,985	(2,012,034)	



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O&M - CT Electric Ops Non Storm - Feb.25 YTD - Non Tracked

MTD YTD

Variance Explanations are FINAL

Feb.25 | CCC5_Custom 1/841 | Entity 127/133 | Cost Element 611/611 | Non Tracked

AREA (Dollars $)	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	Year Total Budget	PYE	PYE Variance	Prior Month PYE	Prior Month PYE Variance
404 Station Ops+Field Eng+Comm CT	1,762,556	1,701,474	61,083	3,873,959	3,680,918	193,040	23,541,282		(23,541,282)		(23,541,282)
RC4 Electric Field Operations CT	1,379,487	3,725,318	(2,345,831)	5,969,239	7,996,416	(2,027,177)	51,851,676		(51,851,676)		(51,851,676)
R1B Electric System Ops CT	2,877,800	2,764,420	113,379	6,020,985	5,659,720	361,264	36,401,467		(36,401,467)		(36,401,467)
04P CT Electric President	19,818	26,774	(6,955)	43,690	53,547	(9,857)	348,650		(348,650)		(348,650)
3PC CT Misc Capitalization MDEC	(1,023,710)	(1,190,000)	166,290	(1,885,520)	(2,407,665)	522,145	(14,333,989)		14,333,989		14,333,989
TOTAL	5,015,951	7,027,985	(2,012,034)	14,022,353	14,982,937	(960,584)	97,809,086		(97,809,086)		(97,809,086)

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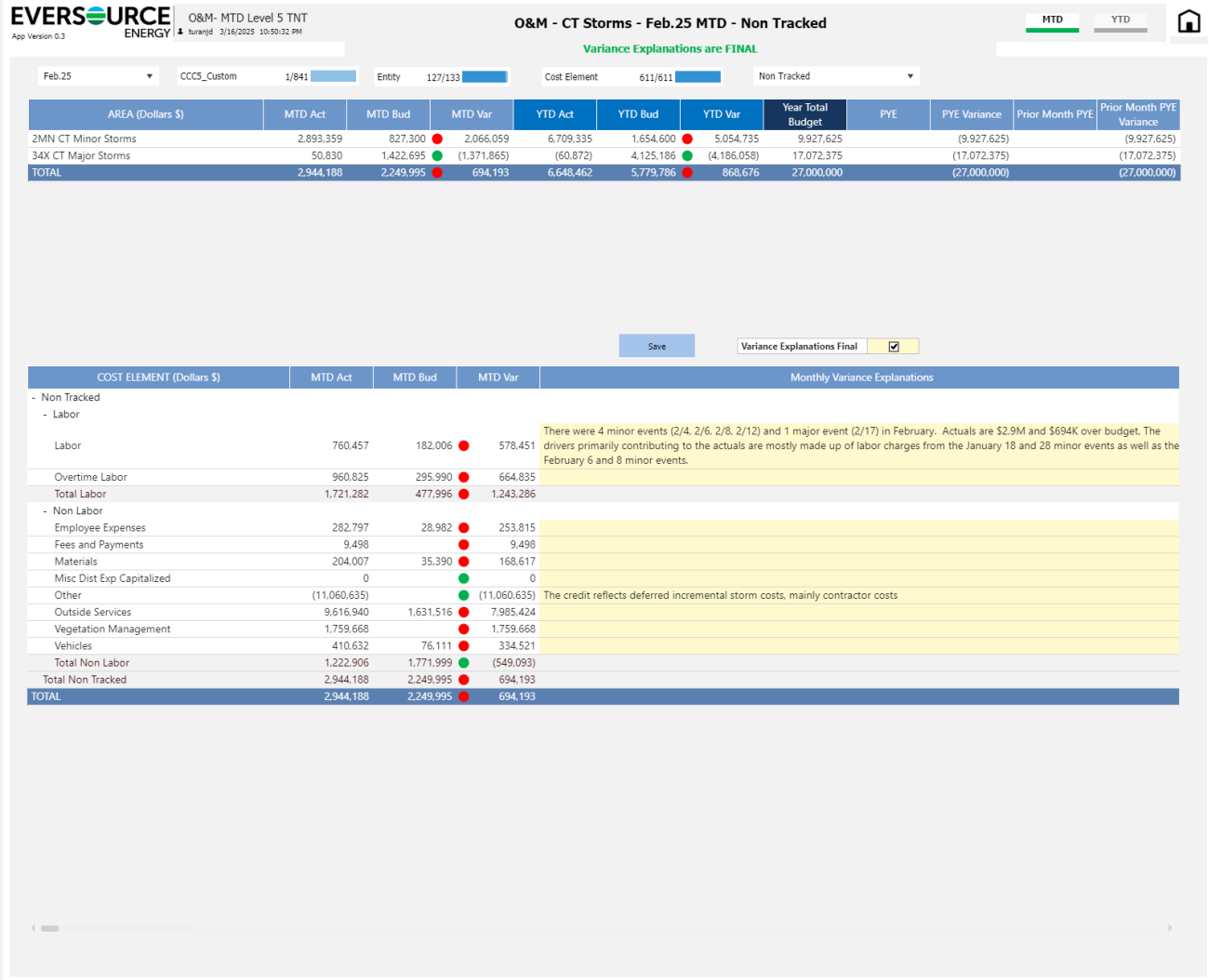
COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Non Tracked				
- Labor				
Labor	11,318,412	10,192,418	1,125,994	Over budget driven by training and minor storm work. Additionally, capital labor is under budget through February.
Overtime Labor	1,371,877	1,313,736	58,141	
Total Labor	12,690,289	11,506,155	1,184,134	
- Non Labor				
Cost of First Install	(3,456,377)	(1,800,000)	(1,656,377)	Favorable due to significant transformer receipts during the first 2 months. February was the largest transformer quantity month since 2020.
Employee Expenses	195,155	217,193	(22,038)	
Fees and Payments	356,350	319,337	37,014	
Materials	1,190,684	947,786	242,898	Over budget driven by higher small tools
Misc Dist Exp Capitalized	(1,885,520)	(2,407,665)	522,145	Less O&M credits due to a large NEAT program adjustment in December 2024 (there is a 1-month lag with MDEC). Less expense resulted in less charges moved to capital.
Other	(221,412)	28,766	(250,178)	Under budget driven by the unwinding of the year-end CWIP accrual relating to property damage and OMS (offset in other cost elements)
Outside Services	4,227,129	5,670,821	(1,443,692)	Under budget driven by lower contractor costs including lower make ready work ($600k) and streetlighting ($267k)
Reimbursements	(856,356)	(1,037,202)	180,846	Less O&M credits driven by a customer reimbursement recorded as expense in December 2024 that was moved to capital in January 2025
Vegetation Management	50,501	68,814	(18,314)	
Vehicles	1,731,910	1,468,933	262,977	Over budget driven by higher straight labor (vehicles follow productive labor)
Total Non Labor	1,332,064	3,476,782	(2,144,718)	
Total Non Tracked	14,022,353	14,982,937	(960,584)	
TOTAL	14,022,353	14,982,937	(960,584)	



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O&M - CT Storms - Feb.25 MTD - Non Tracked

MTD YTD

Variance Explanations are FINAL

Feb.25 | CCC5_Custom 1/841 | Entity 127/133 | Cost Element 611/611 | Non Tracked

AREA (Dollars $)	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	Year Total Budget	PYE	PYE Variance	Prior Month PYE	Prior Month PYE Variance
2MN CT Minor Storms	2,893,359	827,300	2,066,059	6,709,335	1,654,600	5,054,735	9,927,625		(9,927,625)		(9,927,625)
34X CT Major Storms	50,830	1,422,695	(1,371,865)	(60,872)	4,125,186	(4,186,058)	17,072,375		(17,072,375)		(17,072,375)
TOTAL	2,944,188	2,249,995	694,193	6,648,462	5,779,786	868,676	27,000,000		(27,000,000)		(27,000,000)

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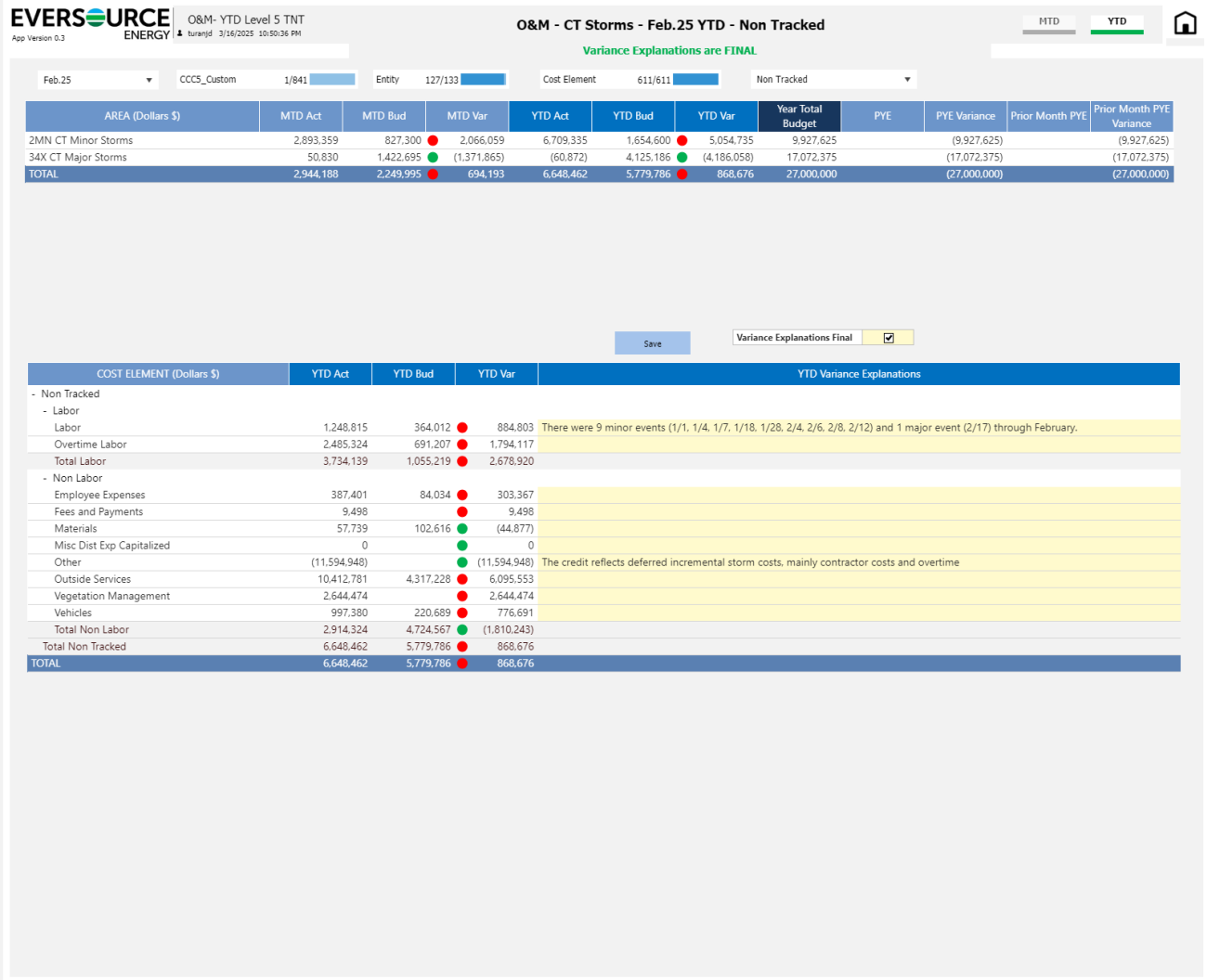
COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Non Tracked				
- Labor				
Labor	760,457	182,006	578,451	There were 4 minor events (2/4, 2/6, 2/8, 2/12) and 1 major event (2/17) in February. Actuals are $2.9M and $694K over budget. The drivers primarily contributing to the actuals are mostly made up of labor charges from the January 18 and 28 minor events as well as the February 6 and 8 minor events.
Overtime Labor	960,825	295,990	664,835	
Total Labor	1,721,282	477,996	1,243,286	
- Non Labor				
Employee Expenses	282,797	28,982	253,815	
Fees and Payments	9,498		9,498	
Materials	204,007	35,390	168,617	
Misc Dist Exp Capitalized	0		0	
Other	(11,060,635)		(11,060,635)	The credit reflects deferred incremental storm costs, mainly contractor costs
Outside Services	9,616,940	1,631,516	7,985,424	
Vegetation Management	1,759,668		1,759,668	
Vehicles	410,632	76,111	334,521	
Total Non Labor	1,222,906	1,771,999	(549,093)	
Total Non Tracked	2,944,188	2,249,995	694,193	
TOTAL	2,944,188	2,249,995	694,193	



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O&M - CT Storms - Feb.25 YTD - Non Tracked

MTD YTD

Variance Explanations are FINAL

Feb.25 | CCC5_Custom 1/841 | Entity 127/133 | Cost Element 611/611 | Non Tracked

AREA (Dollars $)	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	Year Total Budget	PYE	PYE Variance	Prior Month PYE	Prior Month PYE Variance
2MN CT Minor Storms	2,893,359	827,300	2,066,059	6,709,335	1,654,600	5,054,735	9,927,625		(9,927,625)		(9,927,625)
34X CT Major Storms	50,830	1,422,695	(1,371,865)	(60,872)	4,125,186	(4,186,058)	17,072,375		(17,072,375)		(17,072,375)
TOTAL	2,944,188	2,249,995	694,193	6,648,462	5,779,786	868,676	27,000,000		(27,000,000)		(27,000,000)

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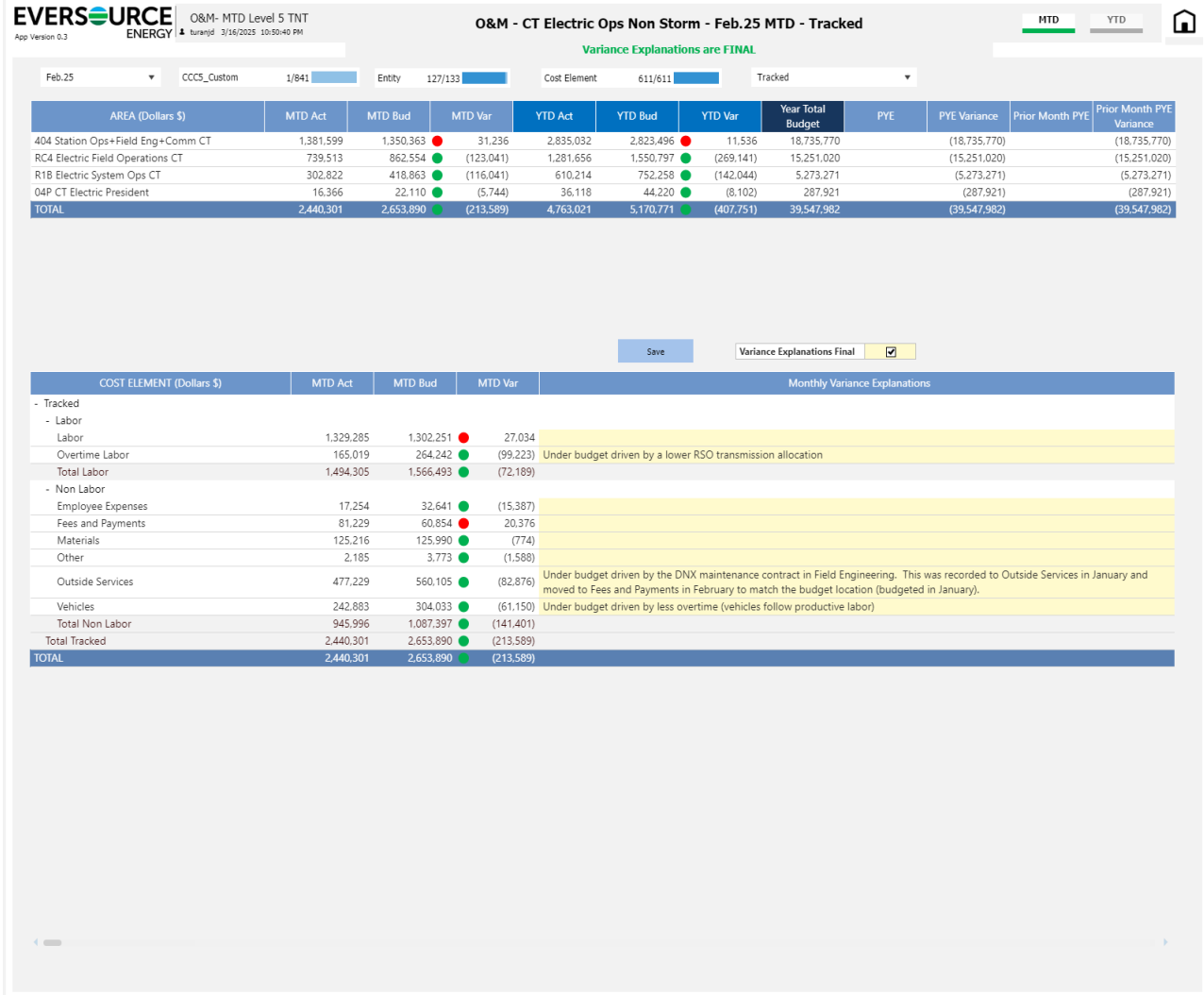
COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Non Tracked				
- Labor				
Labor	1,248,815	364,012	884,803	There were 9 minor events (1/1, 1/4, 1/7, 1/18, 1/28, 2/4, 2/6, 2/8, 2/12) and 1 major event (2/17) through February.
Overtime Labor	2,485,324	691,207	1,794,117	
Total Labor	3,734,139	1,055,219	2,678,920	
- Non Labor				
Employee Expenses	387,401	84,034	303,367	
Fees and Payments	9,498		9,498	
Materials	57,739	102,616	(44,877)	
Misc Dist Exp Capitalized	0		0	
Other	(11,594,948)		(11,594,948)	The credit reflects deferred incremental storm costs, mainly contractor costs and overtime
Outside Services	10,412,781	4,317,228	6,095,553	
Vegetation Management	2,644,474		2,644,474	
Vehicles	997,380	220,689	776,691	
Total Non Labor	2,914,324	4,724,567	(1,810,243)	
Total Non Tracked	6,648,462	5,779,786	868,676	
TOTAL	6,648,462	5,779,786	868,676	



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O&M - CT Electric Ops Non Storm - Feb.25 MTD - Tracked

MTD | YTD

Variance Explanations are FINAL

Feb.25 | CCC5_Custom 1/841 | Entity 127/133 | Cost Element 611/611 | Tracked

AREA (Dollars $)	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	Year Total Budget	PYE	PYE Variance	Prior Month PYE	Prior Month PYE Variance
404 Station Ops+Field Eng+Comm CT	1,381,599	1,350,363	31,236	2,835,032	2,823,496	11,536	18,735,770		(18,735,770)		(18,735,770)
RC4 Electric Field Operations CT	739,513	862,554	(123,041)	1,281,656	1,550,797	(269,141)	15,251,020		(15,251,020)		(15,251,020)
R1B Electric System Ops CT	302,822	418,863	(116,041)	610,214	752,258	(142,044)	5,273,271		(5,273,271)		(5,273,271)
04P CT Electric President	16,366	22,110	(5,744)	36,118	44,220	(8,102)	287,921		(287,921)		(287,921)
TOTAL	2,440,301	2,653,890	(213,589)	4,763,021	5,170,771	(407,751)	39,547,982		(39,547,982)		(39,547,982)

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COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Tracked				
- Labor				
Labor	1,329,285	1,302,251	27,034	
Overtime Labor	165,019	264,242	(99,223)	Under budget driven by a lower RSO transmission allocation
Total Labor	1,494,305	1,566,493	(72,189)	
- Non Labor				
Employee Expenses	17,254	32,641	(15,387)	
Fees and Payments	81,229	60,854	20,376	
Materials	125,216	125,990	(774)	
Other	2,185	3,773	(1,588)	
Outside Services	477,229	560,105	(82,876)	Under budget driven by the DNX maintenance contract in Field Engineering. This was recorded to Outside Services in January and moved to Fees and Payments in February to match the budget location (budgeted in January).
Vehicles	242,883	304,033	(61,150)	Under budget driven by less overtime (vehicles follow productive labor)
Total Non Labor	945,996	1,087,397	(141,401)	
Total Tracked	2,440,301	2,653,890	(213,589)	
TOTAL	2,440,301	2,653,890	(213,589)	

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O&M - CT Electric Ops Non Storm - Feb.25 YTD - Tracked

MTD YTD

Variance Explanations are FINAL

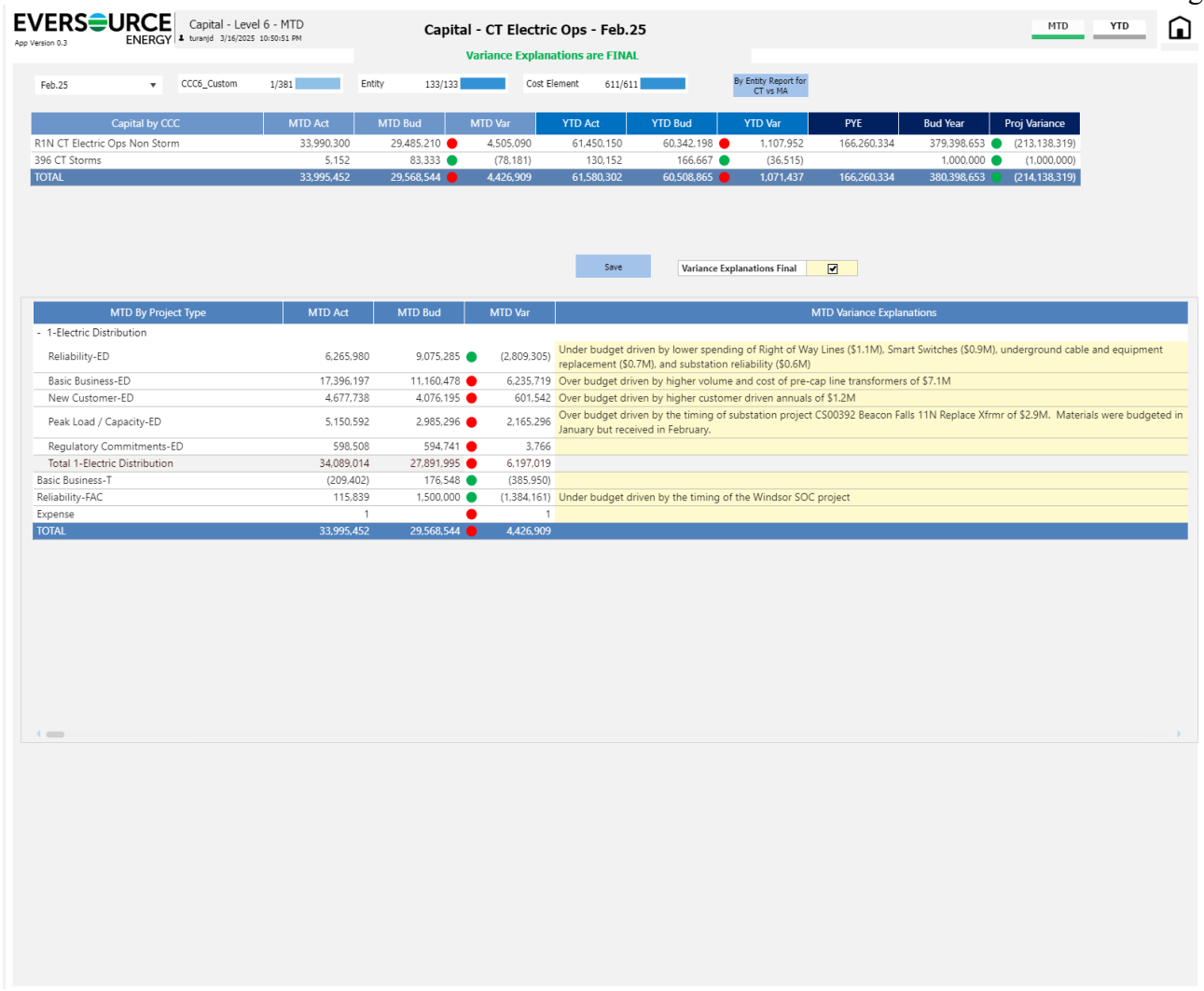
Feb.25 | CCC5_Custom 1/841 | Entity 127/133 | Cost Element 611/611 | Tracked

AREA (Dollars $)	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	Year Total Budget	PYE	PYE Variance	Prior Month PYE	Prior Month PYE Variance
404 Station Ops+Field Eng+Comm CT	1,381,599	1,350,363	31,236	2,835,032	2,823,496	11,536	18,735,770		(18,735,770)		(18,735,770)
RC4 Electric Field Operations CT	739,513	862,554	(123,041)	1,281,656	1,550,797	(269,141)	15,251,020		(15,251,020)		(15,251,020)
R1B Electric System Ops CT	302,822	418,863	(116,041)	610,214	752,258	(142,044)	5,273,271		(5,273,271)		(5,273,271)
04P CT Electric President	16,366	22,110	(5,744)	36,118	44,220	(8,102)	287,921		(287,921)		(287,921)
TOTAL	2,440,301	2,653,890	(213,589)	4,763,021	5,170,771	(407,751)	39,547,982		(39,547,982)		(39,547,982)

Save | Variance Explanations Final ☑

COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Tracked				
- Labor				
Labor	2,783,399	2,716,086	67,313	
Overtime Labor	351,466	488,959	(137,494)	Under budget driven by a lower RSO transmission allocation
Total Labor	3,134,865	3,205,045	(70,180)	
- Non Labor				
Employee Expenses	54,037	65,297	(11,261)	
Fees and Payments	114,285	158,377	(44,091)	
Materials	224,313	260,172	(35,859)	
Other	3,887	7,539	(3,652)	
Outside Services	758,767	885,425	(126,659)	Under budget driven by less Transmission overhead line maintenance in WMA
Vehicles	472,868	588,917	(116,049)	Under budget driven by less overtime (vehicles follow productive labor)
Total Non Labor	1,628,156	1,965,726	(337,571)	
Total Tracked	4,763,021	5,170,771	(407,751)	
TOTAL	4,763,021	5,170,771	(407,751)	

Capital Results



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Capital - Level 6 - MTD
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Capital - CT Electric Ops - Feb.25

MTD | YTD

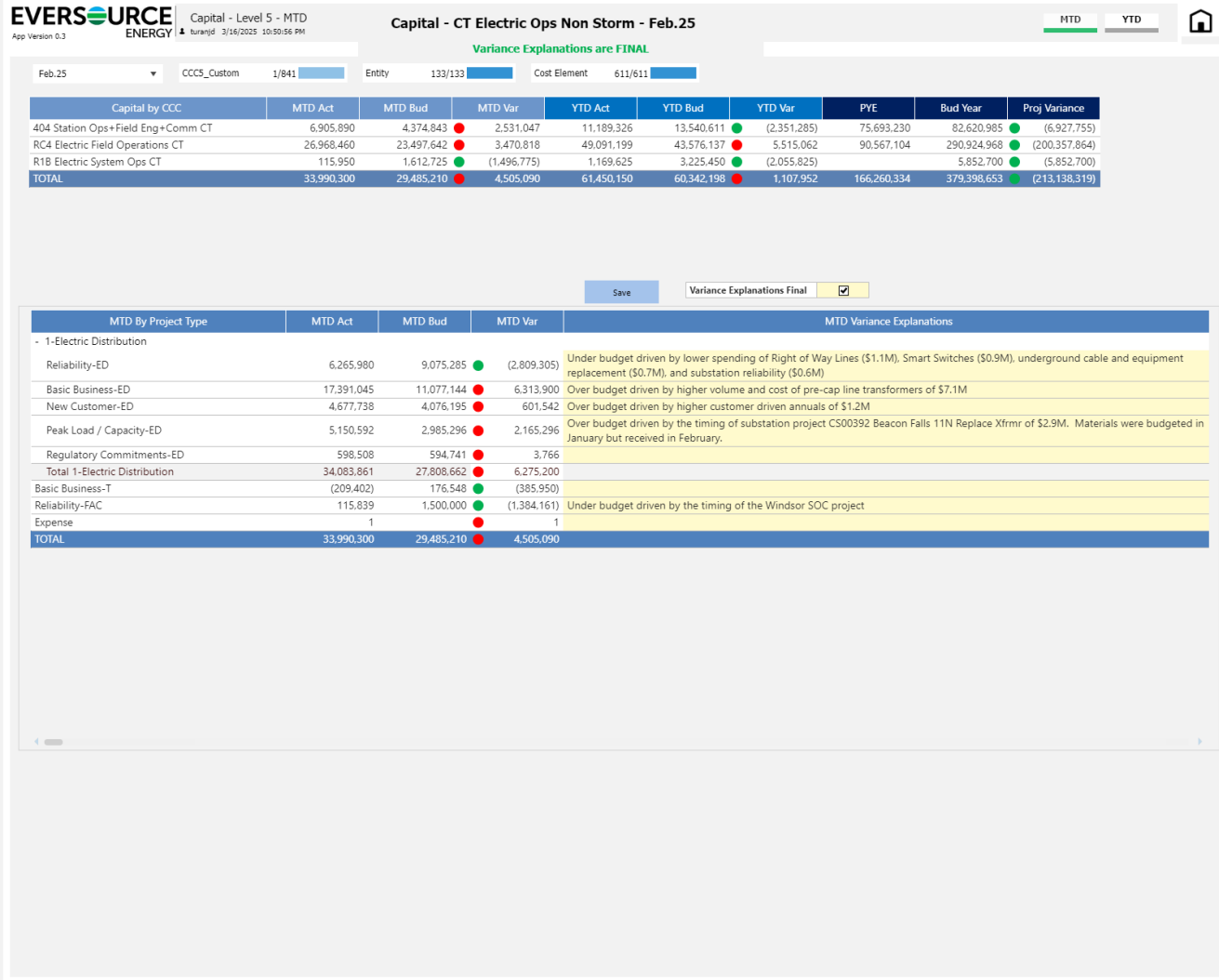
Variance Explanations are FINAL

Feb.25 | CCC6_Custom 1/381 | Entity 133/133 | Cost Element 611/611 | By Entity Report for CT vs MA

Capital by CCC	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	PYE	Bud Year	Proj Variance
R1N CT Electric Ops Non Storm	33,990,300	29,485,210	4,505,090	61,450,150	60,342,198	1,107,952	166,260,334	379,398,653	(213,138,319)
396 CT Storms	5,152	83,333	(78,181)	130,152	166,667	(36,515)		1,000,000	(1,000,000)
TOTAL	33,995,452	29,568,544	4,426,909	61,580,302	60,508,865	1,071,437	166,260,334	380,398,653	(214,138,319)

Save | Variance Explanations Final ☑

MTD By Project Type	MTD Act	MTD Bud	MTD Var	MTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	6,265,980	9,075,285	(2,809,305)	Under budget driven by lower spending of Right of Way Lines ($1.1M), Smart Switches ($0.9M), underground cable and equipment replacement ($0.7M), and substation reliability ($0.6M)
Basic Business-ED	17,396,197	11,160,478	6,235,719	Over budget driven by higher volume and cost of pre-cap line transformers of $7.1M
New Customer-ED	4,677,738	4,076,195	601,542	Over budget driven by higher customer driven annuals of $1.2M
Peak Load / Capacity-ED	5,150,592	2,985,296	2,165,296	Over budget driven by the timing of substation project CS00392 Beacon Falls 11N Replace Xfrmr of $2.9M. Materials were budgeted in January but received in February.
Regulatory Commitments-ED	598,508	594,741	3,766	
Total 1-Electric Distribution	34,089,014	27,891,995	6,197,019	
Basic Business-T	(209,402)	176,548	(385,950)	
Reliability-FAC	115,839	1,500,000	(1,384,161)	Under budget driven by the timing of the Windsor SOC project
Expense	1		1	
TOTAL	33,995,452	29,568,544	4,426,909	



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Capital - Level 5 - MTD
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Capital - CT Electric Ops Non Storm - Feb.25

MTD | YTD

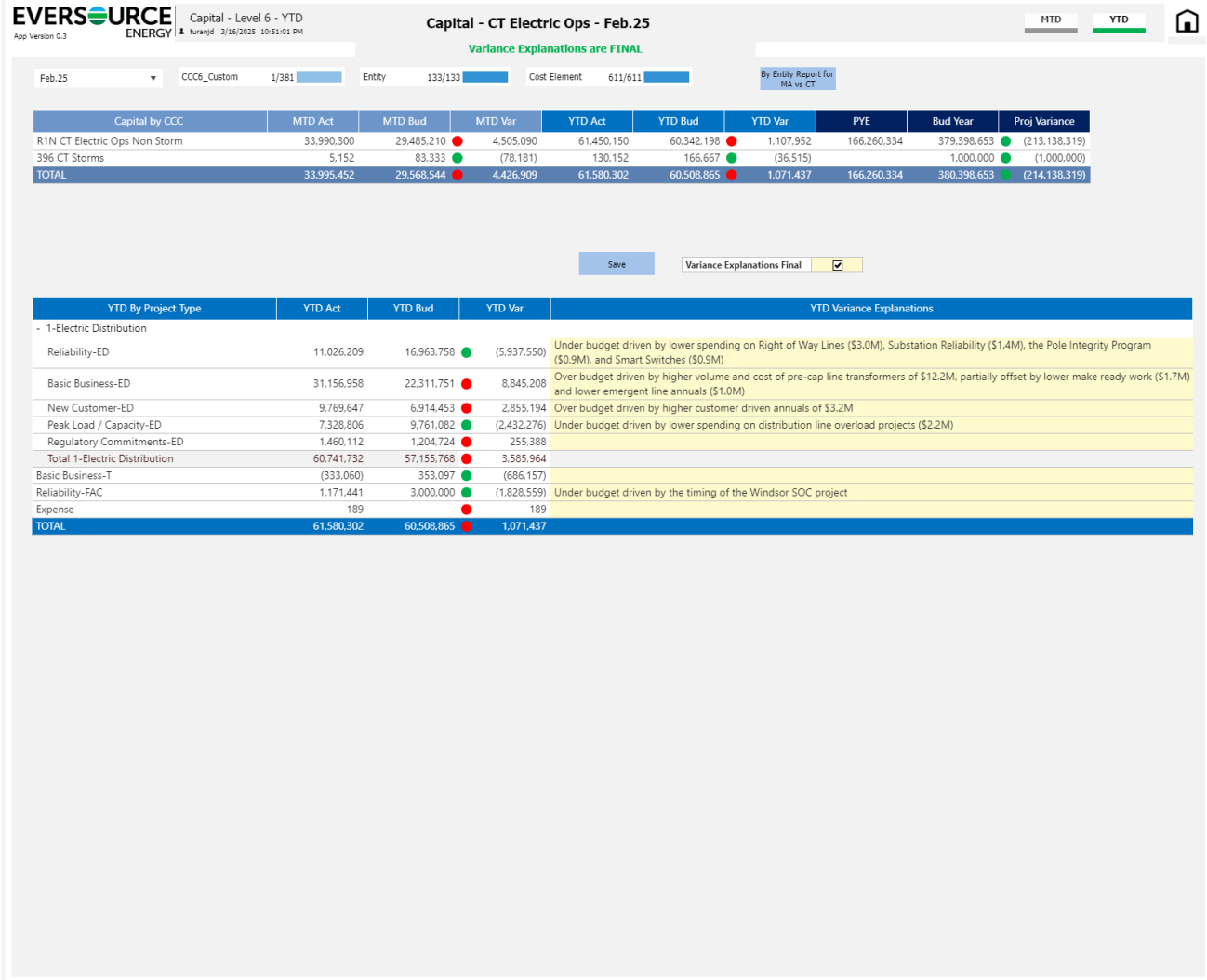
Variance Explanations are FINAL

Feb.25 | CCC5_Custom 1/841 | Entity 133/133 | Cost Element 611/611

Capital by CCC	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	PYE	Bud Year	Proj Variance
404 Station Ops+Field Eng+Comm CT	6,905,890	4,374,843	2,531,047	11,189,326	13,540,611	(2,351,285)	75,693,230	82,620,985	(6,927,755)
RC4 Electric Field Operations CT	26,968,460	23,497,642	3,470,818	49,091,199	43,576,137	5,515,062	90,567,104	290,924,968	(200,357,864)
R1B Electric System Ops CT	115,950	1,612,725	(1,496,775)	1,169,625	3,225,450	(2,055,825)		5,852,700	(5,852,700)
TOTAL	33,990,300	29,485,210	4,505,090	61,450,150	60,342,198	1,107,952	166,260,334	379,398,653	(213,138,319)

Save | Variance Explanations Final

MTD By Project Type	MTD Act	MTD Bud	MTD Var	MTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	6,265,980	9,075,285	(2,809,305)	Under budget driven by lower spending of Right of Way Lines ($1.1M), Smart Switches ($0.9M), underground cable and equipment replacement ($0.7M), and substation reliability ($0.6M)
Basic Business-ED	17,391,045	11,077,144	6,313,900	Over budget driven by higher volume and cost of pre-cap line transformers of $7.1M
New Customer-ED	4,677,738	4,076,195	601,542	Over budget driven by higher customer driven annuals of $1.2M
Peak Load / Capacity-ED	5,150,592	2,985,296	2,165,296	Over budget driven by the timing of substation project CS00392 Beacon Falls 11N Replace Xfrmr of $2.9M. Materials were budgeted in January but received in February.
Regulatory Commitments-ED	598,508	594,741	3,766	
Total 1-Electric Distribution	34,083,861	27,808,662	6,275,200	
Basic Business-T	(209,402)	176,548	(385,950)	
Reliability-FAC	115,839	1,500,000	(1,384,161)	Under budget driven by the timing of the Windsor SOC project
Expense	1		1	
TOTAL	33,990,300	29,485,210	4,505,090	



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Capital - Level 6 - YTD
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Capital - CT Electric Ops - Feb.25

MTD YTD

Variance Explanations are FINAL

Feb.25 | CCC6_Custom 1/381 | Entity 133/133 | Cost Element 611/611 | By Entity Report for MA vs CT

Capital by CCC	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	PYE	Bud Year	Proj Variance
R1N CT Electric Ops Non Storm	33,990,300	29,485,210	4,505,090	61,450,150	60,342,198	1,107,952	166,260,334	379,398,653	(213,138,319)
396 CT Storms	5,152	83,333	(78,181)	130,152	166,667	(36,515)		1,000,000	(1,000,000)
TOTAL	33,995,452	29,568,544	4,426,909	61,580,302	60,508,865	1,071,437	166,260,334	380,398,653	(214,138,319)

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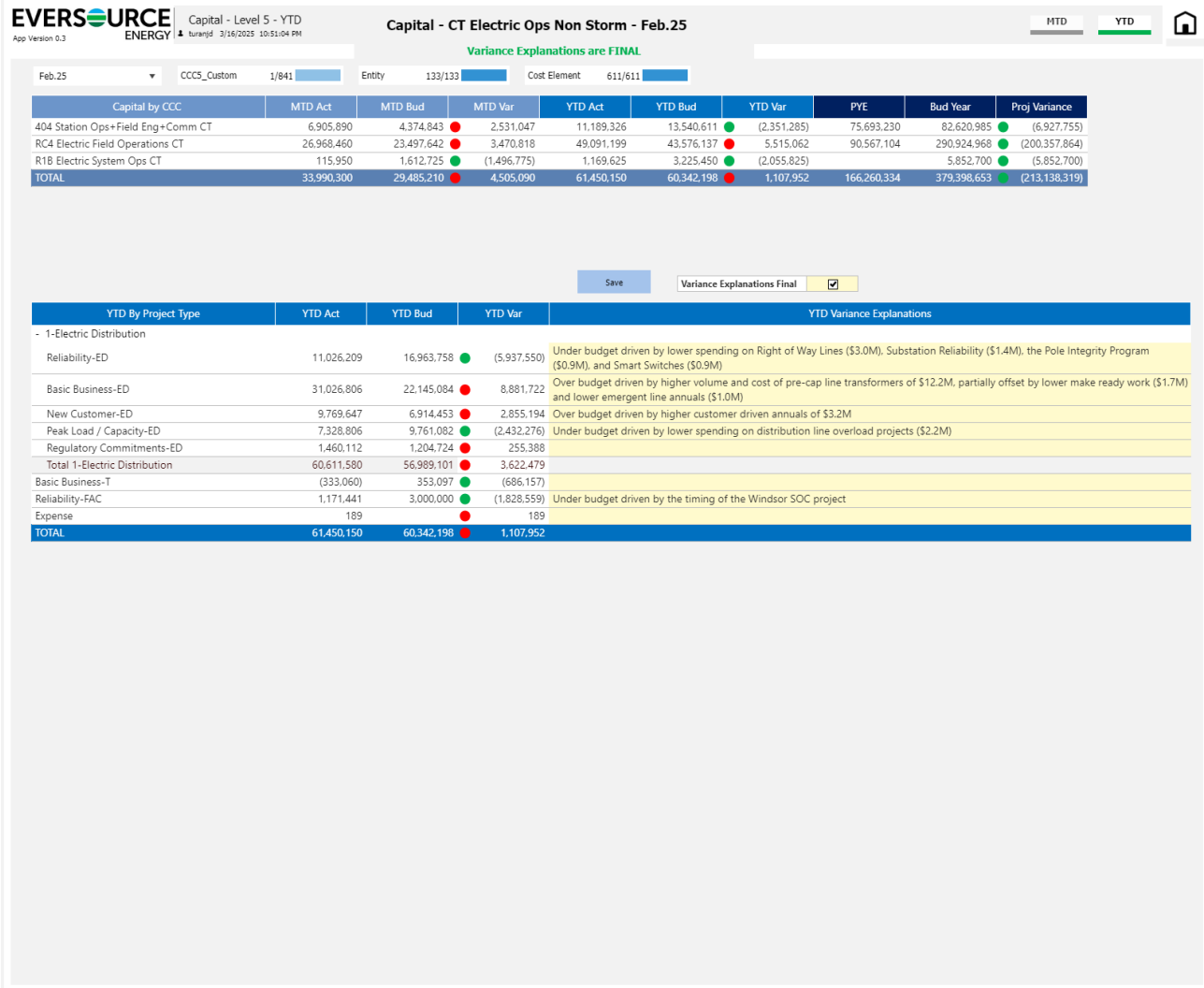
YTD By Project Type	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	11,026,209	16,963,758	(5,937,550)	Under budget driven by lower spending on Right of Way Lines ($3.0M), Substation Reliability ($1.4M), the Pole Integrity Program ($0.9M), and Smart Switches ($0.9M)
Basic Business-ED	31,156,958	22,311,751	8,845,208	Over budget driven by higher volume and cost of pre-cap line transformers of $12.2M, partially offset by lower make ready work ($1.7M) and lower emergent line annuals ($1.0M)
New Customer-ED	9,769,647	6,914,453	2,855,194	Over budget driven by higher customer driven annuals of $3.2M
Peak Load / Capacity-ED	7,328,806	9,761,082	(2,432,276)	Under budget driven by lower spending on distribution line overload projects ($2.2M)
Regulatory Commitments-ED	1,460,112	1,204,724	255,388	
Total 1-Electric Distribution	60,741,732	57,155,768	3,585,964	
Basic Business-T	(333,060)	353,097	(686,157)	
Reliability-FAC	1,171,441	3,000,000	(1,828,559)	Under budget driven by the timing of the Windsor SOC project
Expense	189		189	
TOTAL	61,580,302	60,508,865	1,071,437	



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Capital - Level 5 - YTD
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Capital - CT Electric Ops Non Storm - Feb.25

MTD YTD

Variance Explanations are FINAL

Feb.25 | CCC5_Custom 1/841 | Entity 133/133 | Cost Element 611/611

Capital by CCC	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	PYE	Bud Year	Proj Variance
404 Station Ops+Field Eng+Comm CT	6,905,890	4,374,843	2,531,047	11,189,326	13,540,611	(2,351,285)	75,693,230	82,620,985	(6,927,755)
RC4 Electric Field Operations CT	26,968,460	23,497,642	3,470,818	49,091,199	43,576,137	5,515,062	90,567,104	290,924,968	(200,357,864)
R1B Electric System Ops CT	115,950	1,612,725	(1,496,775)	1,169,625	3,225,450	(2,055,825)		5,852,700	(5,852,700)
TOTAL	33,990,300	29,485,210	4,505,090	61,450,150	60,342,198	1,107,952	166,260,334	379,398,653	(213,138,319)

Save | Variance Explanations Final ☑

YTD By Project Type	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	11,026,209	16,963,758	(5,937,550)	Under budget driven by lower spending on Right of Way Lines ($3.0M), Substation Reliability ($1.4M), the Pole Integrity Program ($0.9M), and Smart Switches ($0.9M)
Basic Business-ED	31,026,806	22,145,084	8,881,722	Over budget driven by higher volume and cost of pre-cap line transformers of $12.2M, partially offset by lower make ready work ($1.7M) and lower emergent line annuals ($1.0M)
New Customer-ED	9,769,647	6,914,453	2,855,194	Over budget driven by higher customer driven annuals of $3.2M
Peak Load / Capacity-ED	7,328,806	9,761,082	(2,432,276)	Under budget driven by lower spending on distribution line overload projects ($2.2M)
Regulatory Commitments-ED	1,460,112	1,204,724	255,388	
Total 1-Electric Distribution	60,611,580	56,989,101	3,622,479	
Basic Business-T	(333,060)	353,097	(686,157)	
Reliability-FAC	1,171,441	3,000,000	(1,828,559)	Under budget driven by the timing of the Windsor SOC project
Expense	189		189	
TOTAL	61,450,150	60,342,198	1,107,952	

FTE Results

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01 - FTE
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Month 1/144 Feb.25 Job Title 4469/4469 Union 45/45

	Act PY Dec	Cur Month Budget	FTE Float	Net Budget	Cur Month Actuals	Cur Month Over (Under) Net Budget	Bud CY Dec
- R1N CT Electric Ops Non Storm							
+ 404 Station Ops+Field Eng+Comm CT	383.5	388.5		389	382.5	(6.0)	396.5
+ RC4 Electric Field Operations CT	577.0	581.0		581	603.0	22.0	611.0
+ R1B Electric System Ops CT	238.0	237.0		237	234.0	(3.0)	242.0
04P CT Electric President	2.0	2.0		2	2.0		2.0
Total R1N CT Electric Ops Non Storm	1,200.5	1,208.5		1,209	1,221.5	13.0	1,251.5
TOTAL	1,200.5	1,208.5		1,209	1,221.5	13.0	1,251.5

24 apprentices were moved into CT EFO based upon step 2 of the new apprentice rotation (6 months Field Training, 6 months EFO, 6 months Field Training, 3 months System Projects, graduate to EFO). 10 of the 24 will return to Field Training for step 3 in March. The remaining 14 will return to Field Training for step 3 in June.

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FTE Analysis
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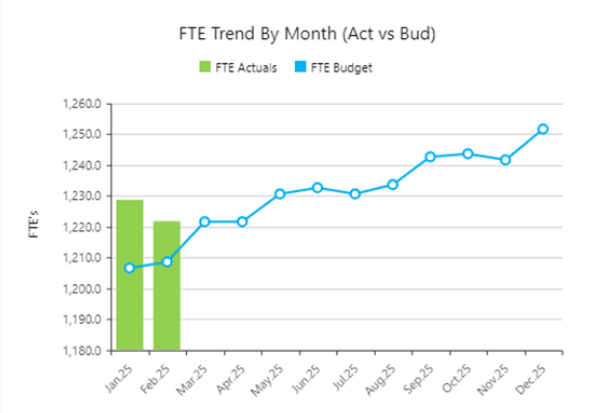
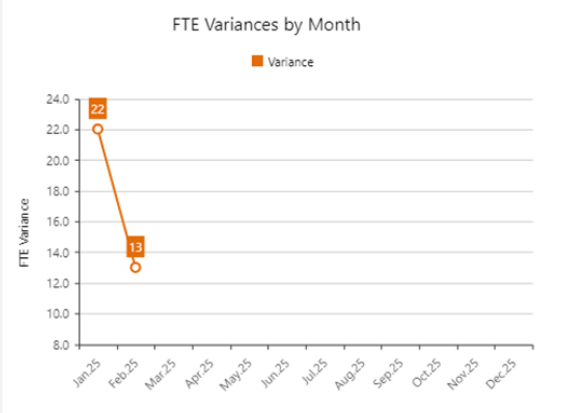
2025 2014 2015 2016 2017 2018

Gross FTE's excluding Budgeted Float

FTE Actuals	Jan.25	Feb.25	Mar.25	Apr.25	May.25	Jun.25	Jul.25	Aug.25	Sep.25	Oct.25	Nov.25	Dec.25
- R1N CT Electric Ops Non Storm												
+ 404 Station Ops+Field Eng+Comm CT	385.5	382.5										
+ RC4 Electric Field Operations CT	606.0	603.0										
+ R1B Electric System Ops CT	235.0	234.0										
04P CT Electric President	2.0	2.0										
Total R1N CT Electric Ops Non Storm	1,228.5	1,221.5										
TOTAL	1,228.5	1,221.5										

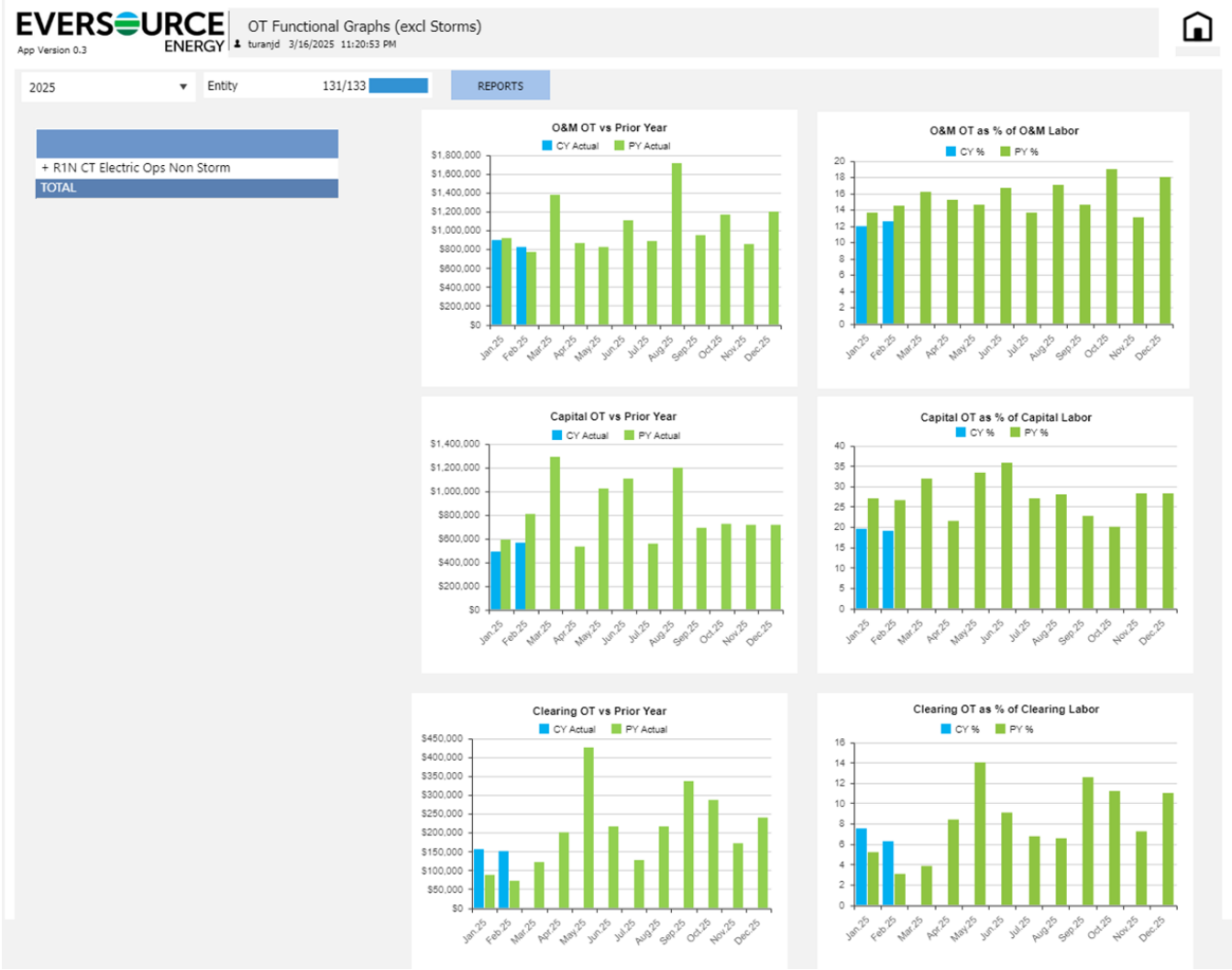




24 apprentices were moved into CT EFO based upon step 2 of the new apprentice rotation (6 months Field Training, 6 months EFO, 6 months Field Training, 3 months System Projects, graduate to EFO). 10 of the 24 will return to Field Training for step 3 in March. The remaining 14 will return to Field Training for step 3 in June.

Overtime

Analysis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App Version 0.3
OT Functional Graphs (excl Storms)
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2025
Entity
131/133
REPORTS
+ R1N CT Electric Ops Non Storm
TOTAL
O&M OT vs Prior Year
CY Actual
PY Actual
O&M OT as % of O&M Labor
CY %
PY %
Capital OT vs Prior Year
Capital OT as % of Capital Labor
Clearing OT vs Prior Year
Clearing OT as % of Clearing Labor
Jan-25
Feb-25
Mar-25
Apr-25
May-25
Jun-25
Jul-25
Aug-25
Sep-25
Oct-25
Nov-25
Dec-25